

## **Program A: Northeast Louisiana War Veterans Home**

Program Authorization: R.S. 29:381 et seq.

### **Program Description**

The mission of the Northeast Louisiana War Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana War Veterans Home program is to provide quality nursing care to homeless Louisiana veterans in an effort of returning the veterans to the highest physical and mental capacity. This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves.

The Northeast Louisiana War Veterans Home consists of one activity: Administrative

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$769,520	\$823,665	\$823,665	\$978,099	\$1,103,891	\$280,226
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,005,094	2,043,527	2,043,527	2,070,763	2,050,110	6,583
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,457,256	2,847,192	2,847,192	2,867,480	2,853,300	6,108
TOTAL MEANS OF FINANCING	<b>\$5,231,870</b>	<b>\$5,714,384</b>	<b>\$5,714,384</b>	<b>\$5,916,342</b>	<b>\$6,007,301</b>	<b>\$292,917</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,135,590	\$3,248,185	\$3,248,185	\$3,333,260	\$3,655,892	\$407,707
Other Compensation	36,036	60,000	60,000	60,000	60,000	0
Related Benefits	532,628	710,920	710,920	748,298	742,103	31,183
Total Operating Expenses	1,180,901	1,275,885	1,275,885	1,214,131	1,033,346	(242,539)
Professional Services	27,783	45,500	45,500	45,500	45,500	0
Total Other Charges	276,897	327,667	327,667	437,173	470,460	142,793
Total Acq. & Major Repairs	42,035	46,227	46,227	77,980	0	(46,227)
TOTAL EXPENDITURES AND REQUEST	<b>\$5,231,870</b>	<b>\$5,714,384</b>	<b>\$5,714,384</b>	<b>\$5,916,342</b>	<b>\$6,007,301</b>	<b>\$292,917</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	153	149	149	149	160	11
Unclassified	2	3	3	3	3	0
<b>TOTAL</b>	<b>155</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>163</b>	<b>11</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal ticket. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$51.38 per day for each nursing care veteran housed and reflected in the daily census.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$823,665	\$5,714,384	152	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$823,665	\$5,714,384	152	EXISTING OPERATING BUDGET - December 20, 2001
\$61,805	\$61,805	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$36,616	\$36,616	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$17,019	0	Risk Management Adjustment
(\$46,227)	(\$46,227)	0	Non-Recurring Acquisitions & Major Repairs
\$115,621	\$115,621	0	Salary Base Adjustment
(\$78,507)	(\$78,507)	0	Attrition Adjustment
(\$117,489)	(\$117,489)	0	Salary Funding from Other Line Items
\$0	\$26,776	0	Group Insurance Adjustment
\$1,287	\$1,287	0	Civil Service Fees
\$0	(\$31,104)	0	Other Adjustments - Group Benefit adjustment
\$307,683	\$307,683	11	Other Adjustments - Increase in positions for VA patient care hours requirement
(\$563)	(\$563)	0	Other Adjustments -
\$1,103,891	\$6,007,301	163	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,103,891	\$6,007,301	163	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,103,891	\$6,007,301	163	GRAND TOTAL RECOMMENDED

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**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
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## **PROFESSIONAL SERVICES**

\$25,000	Expenses for dental services
\$20,500	Other Professional Services to include a relief pharmacist, religious services, and medical consultant
<b>\$45,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$306,505     Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds

**\$306,505     SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$22,449     Department of Civil Service and Comprehensive Public Training Program (CPTP)

\$32,000     Office of Telecommunication Management Fees

\$109,506     Risk Management Fees

**\$163,955     SUB-TOTAL INTERAGENCY TRANSFERS**

**\$470,460     TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.